

Government of the District of Columbia

FY 2001 Proposed Budget - Full-Time Equivalent Employment Authority

Gross Funds

			FY 2001 Employment Authority by Type of Funding						FY 2001 Proposed Budget, GROSS FTE AUTHORITY
Appropriation Title (Thousands of Dollars)	FY 1999 Actual Employment FTE	FY 2000 Approved FTE Authority	Local 0100	Federal 0200	Private & Other (0400 & 0600)	SUBTOTAL, Proposed FTE Authority	Intra-District 0700		
Agcy Cde Agency Name	FTE	FTE	FTE	FTE	FTE	FTE	FTE		FTE
Governmental Direction and Support									
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	161	153	157	0	0	157	0		157
AC0 OFFICE OF THE D.C. AUDITOR	10	14	14	0	0	14	0		14
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	0	0	1	0	0	1	0		1
AA0 OFFICE OF THE MAYOR	43	67	71	0	0	71	0		71
BA0 OFFICE OF SECRETARY	24	27	25	0	2	27	0		27
CW0 CITYWIDE CALL CENTER	0	0	0	0	0	0	38		38
BB0 OFFICE OF COMMUNICATIONS	4	0	0	0	0	0	0		0
BP0 INTERGOVERNMENTAL RELATIONS	18	0	0	0	0	0	0		0
AE0 OFFICE OF CITY ADMINISTRATOR	23	57	58	15	0	73	4		77
BE0 OFFICE OF PERSONNEL	160	171	126	0	21	147	24		171
HD0 HUMAN RESOURCES DEVELOPMENT	0	10	1	0	0	1	0		1
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	47	23	35	0	0	35	0		35
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	193	223	223	0	0	223	0		223
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	51	55	60	0	0	60	35		95
AM0 OFFICE OF PROPERTY MANAGEMENT	271	278	62	0	1	63	219		282
AF0 CONTRACT APPEALS BOARD	6	6	6	0	0	6	0		6
DL0 BOARD OF ELECTION & ETHICS	43	50	50	0	0	50	0		50
CJ0 OFFICE OF CAMPAIGN FINANCE	14	15	15	0	0	15	0		15
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	4	4	4	0	0	4	0		4
CH0 OFFICE OF EMPLOYEE APPEALS	14	15	15	0	0	15	0		15
EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0	0	0	0	0	0	0		0
AD0 OFFICE OF THE INSPECTOR GENERAL	67	60	90	15	0	105	0		105
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	1,029	1,069	912	3	41	956	70		1,026
Total, Governmental Direction and Support	2,182	2,297	1,925	33	65	2,023	390		2,413
Economic Development and Regulation									
EB0 BUSINESS SERVICES & ECONOMIC DEVELOPMENT	44	55	88	2	7	97	0		97
BJ0 OFFICE OF ZONING	13	16	16	0	0	16	0		16
DB0 DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	106	132	7	137	0	144	0		144
PH0 D.C. HOUSING AUTHORITY	0	0	0	0	0	0	0		0
CF0 DEPARTMENT OF EMPLOYMENT SERVICES	554	636	71	407	172	650	0		650
DK0 BOARD OF APPEALS AND REVIEW	2	3	3	0	0	3	0		3
DA0 BOARD OF REAL PROPERTY ASSES. & APPEALS	3	3	3	0	0	3	0		3
CR0 DEPT CONSUMER & REGULATORY AFFAIRS	370	383	397	0	6	403	0		403
BI0 OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	0	10	0	0	20	20	0		20
DH0 PUBLIC SERVICE COMMISSION	0	58	0	2	56	58	0		58
DJ0 OFFICE OF THE PEOPLE'S COUNSEL	0	28	0	0	28	28	0		28
SR0 DEPT OF INSURANCE AND SECURITIES REGULATION	0	89	0	0	89	89	0		89
CT0 OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	0	26	0	0	14	14	12		26
Total, Economic Development and Regulation	1,092	1,439	585	548	392	1,525	12		1,537
Public Safety and Justice									
FA0 METROPOLITAN POLICE DEPARTMENT	4,137	4,648	4,351	200	71	4,622	2		4,624
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	1,645	1,828	1,948	0	0	1,948	0		1,948
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0	0	0	0	0	0	0		0
CB0 OFFICE OF THE CORPORATION COUNSEL	401	513	297	180	12	489	27		516
ZH0 SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0	0		0
FL0 DEPARTMENT OF CORRECTIONS	2,222	2,176	892	0	923	1,815	0		1,815
FK0 NATIONAL GUARD	31	30	30	13	0	43	0		43
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	36	39	26	13	0	39	0		39
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	2	2	2	0	0	2	0		2
DV0 JUDICIAL NOMINATION COMMISSION	1	1	1	0	0	1	0		1
FH0 OFFICE OF CIVILIAN COMPLAINT REVIEW	0	21	21	0	0	21	0		21
FZ0 D.C. ADVISORY COMMISSION ON SENTENCING	0	6	6	0	0	6	0		6
FX0 CHIEF MEDICAL EXAMINER	0	0	49	0	2	51	0		51
Total, Public Safety and Justice	8,475	9,264	7,623	406	1,008	9,037	29		9,066
Public Education System									
GA0 D.C. PUBLIC SCHOOLS	9,918	9,843	9,660	1,097	93	10,850	81		10,931
GX0 TEACHERS' RETIREMENT FUND	0	0	0	0	0	0	0		0
GD0 STATE EDUCATION OFFICE	0	0	9	0	0	9	0		9
GT0 D.C. RESIDENT TUITION SUPPORT	0	0	15	0	0	15	0		15
GC0 D.C. PUBLIC CHARTER SCHOOLS	0	0	0	0	0	0	0		0
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	759	1,099	505	200	111	816	115		931
CE0 D.C. PUBLIC LIBRARY	402	408	422	9	1	432	0		432
BX0 COMMISSION ON ARTS & HUMANITIES	9	9	2	7	0	9	0		9
Total, Public Education System	11,088	11,359	10,613	1,313	205	12,131	196		12,327

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Agcy Cde Agency Name	FTE	FTE		FTE	FTE	FTE	FTE	FTE		FTE
Human Support Services										
JAO DEPARTMENT OF HUMAN SERVICES	1,552	1,981		884	1,136	10	2,030	0		2,030
HCO DEPARTMENT OF HEALTH	978	1,107		420	752	64	1,236	5		1,241
HAO DEPT OF RECREATION AND PARKS	461	589		514	0	83	597	93		690
BYO OFFICE ON AGING	24	26		14	9	0	23	3		26
JCO PUBLIC BENEFIT CORPORATION SUBSIDY	0	0		0	0	0	0	0		0
BHO UNEMPLOYMENT COMPENSATION FUND	0	0		0	0	0	0	0		0
BGO DISABILITY COMPENSATION FUND	0	0		0	0	0	0	0		0
HMO OFFICE OF HUMAN RIGHTS	12	16		20	0	0	20	0		20
BZO OFFICE ON LATINO AFFAIRS	3	4		4	0	0	4	0		4
JFO D.C. ENERGY OFFICE	22	19		0	13	6	19	0		19
BR0 BROWNFIELD REMEDIATION	0	0		0	0	0	0	0		0
Total, Human Support Services	3,052	3,742		1,856	1,910	163	3,929	101		4,030
Public Works										
KAO DEPARTMENT OF PUBLIC WORKS	1,404	1,372		1,460	8	47	1,515	265		1,780
KVO DEPARTMENT OF MOTOR VEHICLES	153	305		258	0	76	334	0		334
TC0 D.C. TAXI CAB COMMISSION	8	9		6	0	3	9	0		9
KCO WASHINGTON METRO AREA TRANSIT COMMISSION	0	0		0	0	0	0	0		0
KE0 WASHINGTON METRO AREA TRANSIT AUTHORITY	0	0		0	0	0	0	0		0
KDO SCHOOL TRANSIT SUBSIDY	0	0		0	0	0	0	0		0
Total, Public Works	1,565	1,686		1,724	8	126	1,858	265		2,123
Receiverships										
RL0 CHILD AND FAMILY SERVICES AGENCY	431	517		367	210	0	577	0		577
RNO INCENTIVES FOR ADOPTION OF CHILDREN	0	0		0	0	0	0	0		0
RM0 COMMISSION ON MENTAL HEALTH SERVICES	2,096	2,228		1,502	660	0	2,162	0		2,162
RR0 CORRECTIONS MEDICAL RECEIVER	0	10		0	0	0	0	0		0
Total, Receiverships	2,527	2,755		1,869	870	0	2,739	0		2,739
Financing and Other										
UPO WORKFORCE INVESTMENTS	0	0		0	0	0	0	0		0
BM0 BUYOUTS AND OTHER MANAGEMENT REFORMS	0	0		0	0	0	0	0		0
RD0 RESERVE	0	0		0	0	0	0	0		0
XB0 DC FINANCIAL AUTHORITY	0	33		0	0	0	0	0		0
DS0 REPAYMENT OF LOANS AND INTEREST	0	0		0	0	0	0	0		0
ZD0 REPAYMENT OF GENERAL FUND DEFICIT	0	0		0	0	0	0	0		0
ZA0 SHORT-TERM BORROWINGS	0	0		0	0	0	0	0		0
SB0 INAUGURAL EXPENSES	0	0		0	0	0	0	0		0
CP0 CERTIFICATE OF PARTICIPATION	0	0		0	0	0	0	0		0
ZD0 WILSON BUILDING	0	0		0	0	0	0	0		0
DIO OPTICAL AND DENTAL INSURANCE PAYMENTS	0	0		0	0	0	0	0		0
PB0 PRODUCTIVITY BANK	0	0		0	0	0	0	0		0
PY0 PRODUCTIVITY BANK SAVINGS	0	0		0	0	0	0	0		0
MS0 MANAGEMENT SUPERVISORY SERVICE	0	0		0	0	0	0	0		0
TT0 TOBACCO TRUST TRANSFER	0	0		0	0	0	0	0		0
PN0 OPERATIONAL IMPROVEMENT SAVINGS	0	0		0	0	0	0	0		0
PC0 MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	0		0	0	0	0	0		0
PG0 CAFETERIA PLAN SAVINGS	0	0		0	0	0	0	0		0
HD0 HUMAN RESOURCES DEVELOPMENT	12	0		0	0	0	0	0		0
Total, Financing and Other	12	33		0	0	0	0	0		0
Procurement and Management Savings										
PS0 GENERAL SUPPLY SCHEDULE SAVINGS	0	0		0	0	0	0	0		0
PC0 MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	0		0	0	0	0	0		0
Total, Procurement and Management Savings	0	0		0	0	0	0	0		0
Total General Fund - Operating	29,993	32,575		26,195	5,088	1,959	33,242	993		34,235
Enterprise and Other Funds										
LA0 WATER AND SEWER AUTHORITY	0	0		0	0	0	0	0		0
LB0 WASHINGTON AQUEDUCT	0	0		0	0	0	0	0		0
DC0 D.C. LOTTERY & CHARITY GAMES BOARD	89	100		0	0	100	100	0		100
CT0 OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	19	0		0	0	0	0	0		0
DH0 PUBLIC SERVICE COMMISSION	54	0		0	0	0	0	0		0
DJ0 OFFICE OF THE PEOPLE'S COUNSEL	22	0		0	0	0	0	0		0
SR0 DEPT OF INSURANCE AND SECURITIES REGULATION	71	0		0	0	0	0	0		0
BI0 OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	9	0		0	0	0	0	0		0
SC0 SPORTS AND ENTERTAINMENT COMMISSION	0	0		0	0	0	0	0		0
JB0 PUBLIC BENEFIT CORPORATION	0	0		0	0	0	0	0		0
DY0 D.C. RETIREMENT BOARD	10	13		0	0	14	14	0		14
FP0 CORRECTIONAL INDUSTRIES	28	31		0	0	12	12	19		31
ES0 WASHINGTON CONVENTION CENTER AUTHORITY	0	0		0	0	0	0	0		0
Total, Enterprise and Other Funds	302	144		0	0	126	126	19		145
Grand Total, DISTRICT GOVERNMENT	30,295	32,719		26,195	5,088	2,085	33,368	1,012		34,380